

## 14D - CAL-ID OPERATIONAL COSTS

### Operational Summary

#### Description:

This Fund was established by Minute Order dated June 18, 1996, together with an approved Master Joint Agreement with users (31 cities) of the CAL-ID Automated Fingerprint Identification System. This Fund charges Users of the Cal-ID system for any anticipated shortfall in revenues, which offset operational costs for CAL-ID Fund 109. The Remote Access Network (RAN) Board annually recommends how money will be appropriated and expended.

#### Strategic Goals:

- Replace current fingerprint equipment with a new Automated Finger and Palm Identification System.
- Establish a Remote Identification System for patrol vehicles.

#### FY 2005-06 Key Project Accomplishments:

- Completed the procurement and development of County-Wide Live Scan Replacement Systems.

#### At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	4,457
Total Final FY 2006-2007	1,038,209
Percent of County General Fund:	N/A
Total Employees:	0.00

### Budget Summary

#### Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO to update the Strategic Financial Plan in FY 06/07 and to identify future year priorities, which form the basis of the Five Year Strategic Financial Plan.

#### Changes Included in the Base Budget:

The CAL-ID Operational Costs Fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect over-financing to match anticipated Fund Balance Available at year-end. The budget is intended to fund operational costs in Fund 109 when a revenue shortfall occurs. The FY 06/07 budget includes an operating transfer out to Fund 109 from Fund 14D to fund the anticipated operational costs shortfall in Fund 109 resulting from required expenditures exceeding the projected Court Fines revenue.



## Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev <sup>(1)</sup> As of 6/30/06		Actual Amount	Percent
Total Revenues	1,302,005	1,169,708	1,192,105	1,038,209	(153,896)	-12.91
Total Requirements	156,296	1,169,708	4,458	1,038,209	1,033,751	23,191.13
Balance	1,145,708	0	1,187,647	0	(1,187,647)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: CAL-ID Operational Costs in the Appendix on page A162

## Highlights of Key Trends:

- As a result of a new California Law (Proposition 69), County Law Enforcement, Courts, Juvenile Authorities and State requirements are increasing their reliance on electronic fingerprinting for criminal and applicant record checks. This will impact the workload of CAL-ID

staff and electronic networks. Staff is tracking the development of an automated palm print identification system for crime scenes and in-patrol car fingerprint identification systems for ultimate implementation among County Law Enforcement Agencies.



## 14D - CAL-ID Operational Costs

### Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2005-2006		Change from FY 2005-2006	
	Actual Exp/Rev		Budget		Actual Exp/Rev <sup>(1)</sup>		Actual	
			As of 6/30/06		As of 6/30/06		Amount	Percent
Revenue from Use of Money and Property	\$	28,410	\$	24,000	\$	46,396	\$	(16,396) -35.34%
Total FBA		1,273,595		1,145,708		1,145,708		1,008,209 (137,499) -12.00
<b>Total Revenues</b>		1,302,005		1,169,708		1,192,105		1,038,209 (153,896) -12.91
Services & Supplies		1,296		969,708		1,458		838,209 836,751 57,408.87
Other Financing Uses		155,000		200,000		3,000		200,000 197,000 6,566.67
<b>Total Requirements</b>		156,296		1,169,708		4,458		1,038,209 1,033,751 23,191.13
<b>Balance</b>	\$	1,145,708	\$	0	\$	1,187,647	\$	0 (1,187,647) -100.00%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.